

## 7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including grants and student loans. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The Commission is composed of 15 members: 11 members appointed by the Governor and confirmed by the Senate, 2 members appointed by the Senate Rules Committee, and 2 members appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
15 Financial Aid Grants Program	92.2	125.7	127.1	\$831,873	\$880,010	\$944,097
50 California Loan Program	67.6	64.8	64.8	752,138	779,658	779,667
80.01 Administration	22.2	25.6	25.6	2,596	3,302	3,302
80.02 Distributed Administration	-22.2	-25.6	-25.6	-2,596	-3,302	-3,302
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>159.8</b>	<b>190.5</b>	<b>191.9</b>	<b>\$1,584,011</b>	<b>\$1,659,668</b>	<b>\$1,723,764</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$735,471	\$827,178	\$891,608
0783 Federal Student Loan Reserve Fund				655,200	682,800	682,800
0784 Student Loan Operating Fund				108,100	110,691	110,357
0890 Federal Trust Fund				12,287	10,622	10,622
0995 Reimbursements				72,953	28,377	28,377
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,584,011</b>	<b>\$1,659,668</b>	<b>\$1,723,764</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69440, 69509, 69509.5, 69510-69518, 69522-69529.5, 69530-69547.9, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69750, 69760-69779, 70100-70129 and Labor Code Section 4709.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$61.3 million over the revised 2006-07 level for anticipated growth in the Cal Grant Program, reflecting increased participation and the anticipated undergraduate fee increases of 7 percent and 10 percent at UC and CSU, respectively.
- The Budget proposes an increase of \$2.9 million over the 2006-07 revised level for anticipated growth in the Assumption Program of Loans for Education (APLE), which provides loan assumption benefits for teachers who agree to teach certain subjects or teach in low-performing schools. The Budget provides authorization for 8,000 APLE awards in 2007-08. Of this amount, a total of 600 awards are authorized for participants in the Governor's Science and Math Teacher Initiative.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Cal Grant Program Growth	-\$20,206	\$-	-	\$41,102	\$-	-
• Backfill Reduction in LEAP/SLEAP	1,961	-1,961	-	1,961	-1,961	-
• Assumption Program of Loans for Education	-1,415	-	-	1,507	-	-
• Payments for National Guard APLE	-	-	-	200	-	-
• Miscellaneous Baseline Adjustments for Ed Fund	-	60,200	-	-	60,204	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (Local Assistance)	-	5,511	-	-	5,511	-
• Fund Phase II of the Grant Delivery System Enhancement	-	-	-	-	1,167	2.8

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	-	764	-	-	686	-
• Provide Funding for 2.7 Percent Price Increase	-	-	-	-	131	-
• Retirement Cost Adjustment Per Control Section 3.60	-	99	-	-	99	-
• Increase Reimbursement Authority for Chaffee Foster Youth Program (State Operations)	-	30	-	-	30	-
• Pro Rata Adjustment	-	-	-	-	9	-
• Statewide Surcharge Adjustment per Control Section 4.75	-	-1	-	-	-1	-
• Remove Limited-Term Temporary Help Blanket	-	-	-	-	-150	-3.3
• Remove One-Time Funding for SEARS	-	-	-	-	-276	-
• Adjustment for Continuously Vacant Positions	-	-397	-8.4	-	-397	-8.4
• Remove One-Time Funding for Grant Delivery System	-	-	-	-	-1,316	-
<b>Totals, Baseline Adjustments</b>	<b>-\$19,660</b>	<b>\$64,245</b>	<b>-8.4</b>	<b>\$44,770</b>	<b>\$63,736</b>	<b>-8.9</b>
<b>Policy Adjustment Descriptions</b>						
• Add 2.0 Positions for Increased Institutional Audits	\$-	\$-	-	\$-	\$175	1.9
• Set Aside APLE Warrants for Science and Math	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$175</b>	<b>1.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$19,660</b>	<b>\$64,245</b>	<b>-8.4</b>	<b>\$44,770</b>	<b>\$63,911</b>	<b>-7.0</b>

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

## Awards Granted/Proposed

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Entitlement Awards:			
Number	180,980	193,825	197,425
Amount	\$634,828	\$666,466	\$725,604
Competitive Awards:			
Number	58,660	57,800	57,810
Amount	\$109,961	\$114,151	\$117,278
Existing Awards:			
Cal Grant A:			
Number	988	283	32
Amount	\$3,147	\$827	\$90
Cal Grant B:			
Number	1,280	245	38
Amount	\$3,387	\$608	\$102
Other Programs:			
Cal Grant C:			
Number	15,400	15,395	16,370
Amount	\$9,158	\$8,866	\$9,154
Cal Grant T:			
Number	9	1	0
Amount	\$30	\$2	\$0
Student Opportunity and Access Program:			
Number (consortia)	17	17	17
Amount	\$8,567	\$8,567	\$8,567
Assumption Program of Loans for Education:			
Number <sup>1</sup>	12,763	16,754	16,713
Amount	\$37,934	\$46,334	\$49,256
Graduate Assumption Program of Loans for Education:			
Number <sup>1</sup>	102	201	201
Amount	\$230	\$402	\$402
National Guard Assumption Program of Loans for Education:			
Number <sup>1</sup>	0	0	100
Amount	\$0	\$0	\$200
Law Enforcement Personnel Dependents Scholarships:			
Number	12	21	21
Amount	\$82	\$144	\$144
Byrd Scholarships:			
Number	3,373	3,527	3,527
Amount	\$4,811	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	\$304	\$304	\$304
Chafee Foster Youth Program:			
Number	2,317	2,114	2,114
Amount	\$8,028	\$13,539	\$13,539
<b>Total:</b>			
<b>Number</b>	<b>276,194</b>	<b>290,476</b>	<b>294,661</b>
<b>Amount</b>	<b>\$820,467</b>	<b>\$865,881</b>	<b>\$930,311</b>

<sup>1</sup> Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table.

## 7980 California Student Aid Commission - Continued

### **PROGRAM DESCRIPTIONS (Program Objectives Statement)**

#### 15 FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

#### ENTITLEMENT AWARDS

Cal Grant Entitlement Award Programs were established through SB 1644 (Chapter 403, Statutes of 2000). The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale. The award provides up to a maximum grant award of \$9,708 for new and renewal recipients.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year. In the second year, it also helps pay for tuition and fees at qualifying postsecondary institutions which, in 2007-08, is up to a maximum grant award of \$9,708 for new and renewal recipients.
- The California Community College Transfer Award provides funding to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

#### COMPETITIVE AWARDS

The Cal Grant Competitive Award Program was established through SB 1644 (Chapter 403, Statutes of 2000). There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2nd deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2nd deadline.

#### EXISTING AWARDS

The existing Cal Grant A and B programs are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards of \$8,184 to \$9,708 depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

#### OTHER AWARDS

- The Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. The authorized number of new awards is 7,761; the authorized maximum tuition and fee award is \$2,592 and the authorized award for training-related costs is \$576 for new and renewal grant recipients.
- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students to increase their access to postsecondary education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 16 Cal-SOAP consortia operating in 17 locations. Cal-SOAP is funded from the Student Loan Operating Fund.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students, district interns, and out-of-state teachers pursuing careers in teaching. Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. Participants teaching in priority areas will receive an additional \$1,000 a year, and if participants teach in a low-performing school they will receive an additional bonus of \$1,000 per year for a maximum of \$19,000.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A recipient who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04 no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345, Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 for student loans.
- The State Nursing Assumption Program of Loans for Education (SNAPLE) allows the State to issue agreements for loan assumptions to persons who have completed at least one academic year, or the equivalent, of full-time teaching nursing studies at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE, a participant can receive up to \$8,333 annually for 3 years towards outstanding student loans for a total loan assumption of up to \$25,000.

## 7980 California Student Aid Commission - Continued

- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The Child Development Teacher and Supervisor Grant Program (Chapter 721, Statutes of 1997) replaced the loan assumption program for participants who intend to teach or supervise in the field of child care and development in a licensed children's center. This program is funded from federal funds. The State Department of Education contracts with CSAC to administer the program.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. The grant can be renewed if funding is available. This program is funded from federal funds and the General Fund. The State Department of Social Services contracts with CSAC to administer the program.
- The Nurses in State Facilities Assumption Program of Loans for Education allows the state to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered nurse vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for 4 consecutive years towards outstanding student loans for a total loan assumption of up to \$20,000.

### 50 CALIFORNIA LOAN PROGRAM

The Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USED) pursuant to the Higher Education Act of 1965, as amended. Chapter 961, Statutes of 1996, authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund (SLOF) are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses and administration of FFELP are funded by USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>FINANCIAL AID GRANTS PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$1	\$-	\$-
0784	Student Loan Operating Fund	11,162	13,833	13,490
0995	Reimbursements	243	296	296
<b>Totals, State Operations</b>		<b>\$11,406</b>	<b>\$14,129</b>	<b>\$13,786</b>
<b>Local Assistance:</b>				
0001	General Fund	\$735,470	\$827,178	\$891,608
0890	Federal Trust Fund	12,287	10,622	10,622
0995	Reimbursements	72,710	28,081	28,081
<b>Totals, Local Assistance</b>		<b>\$820,467</b>	<b>\$865,881</b>	<b>\$930,311</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>50</b>	<b>CALIFORNIA LOAN PROGRAM</b>			
<b>State Operations:</b>				
0783	Federal Student Loan Reserve Fund	\$655,200	\$682,800	\$682,800
0784	Student Loan Operating Fund	96,938	96,858	96,867
<b>Totals, State Operations</b>		<b>\$752,138</b>	<b>\$779,658</b>	<b>\$779,667</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		763,544	793,787	793,453
Local Assistance		820,467	865,881	930,311
<b>Totals, Expenditures</b>		<b>\$1,584,011</b>	<b>\$1,659,668</b>	<b>\$1,723,764</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	159.8	200.5	197.0	\$9,206	\$10,915	\$10,968
Total Adjustments	-	-	5.0	-	608	864
Estimated Salary Savings	-	-10.0	-10.1	-	-573	-603
<b>Net Totals, Salaries and Wages</b>	<b>159.8</b>	<b>190.5</b>	<b>191.9</b>	<b>\$9,206</b>	<b>\$10,950</b>	<b>\$11,229</b>
Staff Benefits	-	-	-	3,174	3,441	3,616
<b>Totals, Personal Services</b>	<b>159.8</b>	<b>190.5</b>	<b>191.9</b>	<b>\$12,380</b>	<b>\$14,391</b>	<b>\$14,845</b>
OPERATING EXPENSES AND EQUIPMENT				\$95,964	\$96,596	\$95,808
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$572,622	\$542,900	\$542,900
Loan Recoveries, Repurchases & Processing				82,578	139,900	139,900
<b>Totals, Special Items of Expense</b>				<b>\$655,200</b>	<b>\$682,800</b>	<b>\$682,800</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$763,544</b>	<b>\$793,787</b>	<b>\$793,453</b>
<b>Excluding EdFund</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	101.0	144.7	141.2	\$5,810	\$7,687	\$7,739
Total Adjustments	-	-	5.0	-	416	702
Estimated Salary Savings	-	-7.2	-7.3	-	-395	-414
<b>Net Totals, Salaries and Wages</b>	<b>101.0</b>	<b>137.5</b>	<b>138.9</b>	<b>\$5,810</b>	<b>\$7,708</b>	<b>\$8,027</b>
Staff Benefits	-	-	-	2,026	2,525	2,681
<b>Totals, Personal Services</b>	<b>101.0</b>	<b>137.5</b>	<b>138.9</b>	<b>\$7,836</b>	<b>\$10,233</b>	<b>\$10,708</b>
OPERATING EXPENSES AND EQUIPMENT				4,768	5,746	\$4,937
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,604</b>	<b>\$15,979</b>	<b>\$15,645</b>
<b>2 Local Assistance</b>						
Entitlement Awards				\$634,828	\$666,466	\$725,604
Competitive Awards				109,961	114,151	117,278
EXISTING AWARDS:						
Cal Grant A				3,147	827	90
Cal Grant B				3,387	608	102
OTHER AWARDS:						
Cal Grant C				9,158	8,866	9,154
Cal Grant T				30	2	-
Student Opportunity and Access Program				8,567	8,567	8,567
Assumption Program of Loans for Education				37,934	46,334	49,256
Graduate Assumption Program of Loans for Education				230	402	402
National Guard Assumption Program of Loans for Education				-	-	200
Law Enforcement Personnel Dependents Scholarships				82	144	144
Robert C. Byrd Scholarship				4,811	5,671	5,671
Child Development Teacher and Supervisor Grant Program				304	304	304
California Chafee Program				8,028	13,539	13,539
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$820,467</b>	<b>\$865,881</b>	<b>\$930,311</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

\* Dollars in thousands, except in Salary Range.

## 7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 403, Statutes of 2000	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0783 Federal Student Loan Reserve Fund</b>			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$572,622	\$542,900	\$542,900
Education Code Section 69766 (Loan recoveries, repurchases and processing)	<u>82,578</u>	<u>139,900</u>	<u>139,900</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$655,200</b>	<b>\$682,800</b>	<b>\$682,800</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,494	\$15,279	\$15,349
Allocation for employee compensation	-	523	-
Adjustment per Section 3.60	-55	69	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Education Code Section 69766 (Education Fund other support)	91,196	90,850	90,871
Education Code Section 69766 (Fund civil service personal services)	<u>4,544</u>	<u>4,158</u>	<u>4,137</u>
<b>Totals Available</b>	<b>\$109,179</b>	<b>\$110,878</b>	<b>\$110,357</b>
Unexpended balance, estimated savings	<u>-1,079</u>	<u>-187</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$108,100</b>	<b>\$110,691</b>	<b>\$110,357</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$243</u>	<u>\$296</u>	<u>\$296</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$763,544</b>	<b>\$793,787</b>	<b>\$793,453</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$752,449</u>	<u>\$846,838</u>	<u>\$891,608</u>
<b>Totals Available</b>	<b>\$752,449</b>	<b>\$846,838</b>	<b>\$891,608</b>
Unexpended balance, estimated savings	<u>-16,979</u>	<u>-19,660</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$735,470</b>	<b>\$827,178</b>	<b>\$891,608</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,583	\$12,583	\$10,622
Budget Adjustment	<u>-296</u>	<u>-1,961</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,287</b>	<b>\$10,622</b>	<b>\$10,622</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$72,710</u>	<u>\$28,081</u>	<u>\$28,081</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$820,467</b>	<b>\$865,881</b>	<b>\$930,311</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,584,011</b>	<b>\$1,659,668</b>	<b>\$1,723,764</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	159.8	200.5	197.0	\$9,206	\$10,915	\$10,968
Salary Adjustments	-	-	-	-	608	489

\* Dollars in thousands, except in Salary Range.

**7980 California Student Aid Commission - Continued**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Program Compliance:						
Associate Management Auditor	-	-	2.0	4,467-5,431	-	119
Information Technology:						
Senior Programmer Analyst	-	-	1.0	5,206-6,327	-	69
Senior Information Systems Analyst	-	-	1.0	5,206-6,327	-	69
Systems Software Specialist II	-	-	1.0	5,196-6,316	-	69
Overtime	-	-	-	-	-	49
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$375</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>\$-</b>	<b>\$608</b>	<b>\$864</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>159.8</b>	<b>200.5</b>	<b>202.0</b>	<b>\$9,206</b>	<b>\$11,523</b>	<b>\$11,832</b>

\* Dollars in thousands, except in Salary Range.